

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program provides information, organization, planning, evaluation, and control of management systems for all department programs.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	82.00	4,392,500	2,487,400	0	0	0	6,879,900
Dedicated	3.00	114,300	25,600	0	0	0	139,900
Federal	1.00	75,700	296,800	0	1,750,000	0	2,122,500
Other	2.00	113,900	509,800	47,600	0	0	671,300
Total	88.00	4,696,400	3,319,600	47,600	1,750,000	0	9,813,600
FY 2004 Total Appropriation							
General	82.00	4,392,500	2,487,400	0	0	0	6,879,900
Dedicated	3.00	114,300	25,600	0	0	0	139,900
Federal	1.00	75,700	296,800	0	1,750,000	0	2,122,500
Other	2.00	113,900	509,800	47,600	0	0	671,300
Total	88.00	4,696,400	3,319,600	47,600	1,750,000	0	9,813,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Reduction in Federal Grant funding for Violent Offender Incarceration Truth In Sentencing (VOITIS) and Alien Assistance grants. VOITIS \$20,100 PC and \$3,700 OE. Alien Assistance \$200 OE.							
Federal	0.00	(20,100)	(3,900)	0	0	0	(24,000)
Total	0.00	(20,100)	(3,900)	0	0	0	(24,000)
6.51 Transfer Between Programs: Received funding for office rent from Operations Administration.							
General	0.00	0	46,000	0	0	0	46,000
Total	0.00	0	46,000	0	0	0	46,000
6.52 Transfer Between Programs: Received .5 FTE from ISCI for Legal Assistant. Restoring Position in 0348 that was incorrectly deleted.							
General	0.50	0	0	0	0	0	0
Federal	0.50	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
6.53 Transfer Between Programs: Received Correctional Program Coordinator position from Offender Programs.							
General	1.00	52,100	0	0	0	0	52,100
Total	1.00	52,100	0	0	0	0	52,100
FY 2004 Estimated Expenditures							
General	83.50	4,444,600	2,533,400	0	0	0	6,978,000
Dedicated	3.00	114,300	25,600	0	0	0	139,900
Federal	1.50	55,600	292,900	0	1,750,000	0	2,098,500
Other	2.00	113,900	509,800	47,600	0	0	671,300
Total	90.00	4,728,400	3,361,700	47,600	1,750,000	0	9,887,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Other	0.00	0	(10,400)	(47,600)	0	0	(58,000)
Total	0.00	0	(10,400)	(47,600)	0	0	(58,000)

Correction, Department of
Support Division
Support Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	83.50	4,444,600	2,533,400	0	0	0	6,978,000
Dedicated	3.00	114,300	25,600	0	0	0	139,900
Federal	1.50	55,600	292,900	0	1,750,000	0	2,098,500
Other	2.00	113,900	499,400	0	0	0	613,300
Total	90.00	4,728,400	3,351,300	0	1,750,000	0	9,829,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	102,200	0	0	0	0	102,200
Dedicated	0.00	4,000	0	0	0	0	4,000
Federal	0.00	1,700	0	0	0	0	1,700
Other	0.00	3,200	0	0	0	0	3,200
Total	0.00	111,100	0	0	0	0	111,100

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Not recommended. Provide for the replacement of five hundred seventy-four (574) computers, office equipment, sixty belly chains/leg irons and one mid-size sedan.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(181,100)	0	0	0	(181,100)
Other	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(185,300)	0	0	0	(185,300)

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(14,300)	0	0	0	(14,300)
Total	0.00	0	(14,300)	0	0	0	(14,300)

10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(94,100)	0	0	0	(94,100)
Total	0.00	0	(94,100)	0	0	0	(94,100)

10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	2,900	0	0	0	2,900

Correction, Department of
Support Division
Support Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	82,600	0	0	0	0	82,600
Dedicated	0.00	2,000	0	0	0	0	2,000
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	87,900	0	0	0	0	87,900
FY 2005 Total Maintenance							
General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	3.00	120,300	25,600	0	0	0	145,900
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	495,200	0	0	0	614,500
Total	90.00	4,927,400	3,060,500	0	1,750,000	0	9,737,900
FY 2005 Gov's Recommendation							
General	83.50	4,629,400	2,246,800	0	0	0	6,876,200
Dedicated	3.00	120,300	25,600	0	0	0	145,900
Federal	1.50	58,400	292,900	0	1,750,000	0	2,101,300
Other	2.00	119,300	495,200	0	0	0	614,500
Total	90.00	4,927,400	3,060,500	0	1,750,000	0	9,737,900

(This page left blank intentionally.)

Correction, Department of
Support Division
Medical Services Contract

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Medical Services Contract provides for the contractual costs of providing health care to inmates in state facilities.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 464

General	0.00	0	11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400

FY 2004 Total Appropriation

General	0.00	0	11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400

FY 2004 Estimated Expenditures

General	0.00	0	11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400

FY 2005 Base

General	0.00	0	11,974,900	0	0	0	11,974,900
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,052,400	0	0	0	12,052,400

Program Maintenance

10.71 External Nonstandard Adjustment: Provides for additional funding to pay the annual Medical Contract increase which is the lower of 4.5% or the percentage increase in the Medical Care Component of the Consumer Price Index for all Urban Consumers for the Northwest Region using June of the previous year as the base month.

General	0.00	0	574,400	0	0	0	574,400
Total	0.00	0	574,400	0	0	0	574,400

FY 2005 Total Maintenance

General	0.00	0	12,549,300	0	0	0	12,549,300
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,626,800	0	0	0	12,626,800

Program Enhancements

12.01 Medical Costs for Additional Beds: Not recommended. Provides for additional funding to pay the increased cost of the medical service contract due to an increase in inmate population.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Hepatitis C Treatment: Not recommended. Provide funding to increase the number of inmates that can be treated for Hepatitis C.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Support Division
Medical Services Contract

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	0.00	0	12,549,300	0	0	0	12,549,300
Other	0.00	0	77,500	0	0	0	77,500
Total	0.00	0	12,626,800	0	0	0	12,626,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Prisons Administration is responsible for the coordination of policy and programming at all state corrections institutions.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	6.00	417,100	3,482,800	0	0	1,000,000	4,899,900
Federal	0.00	0	342,800	0	0	0	342,800
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	417,100	3,861,800	0	0	1,000,000	5,278,900
Appropriation Adjustments							
4.31 Supplemental - Locking System Displacement: Not recommended. Provide resources to house inmates from IMSI while the locking system is being replaced. Sixty-four inmates for 31 days @ 42.15 per day.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
4.41 Negative Supplemental: Remove one time lump sum appropriation for population contingencies.							
General	0.00	0	0	0	0	(1,000,000)	(1,000,000)
Total	0.00	0	0	0	0	(1,000,000)	(1,000,000)
FY 2004 Total Appropriation							
General	6.00	417,100	3,482,800	0	0	0	3,899,900
Federal	0.00	0	342,800	0	0	0	342,800
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	417,100	3,861,800	0	0	0	4,278,900
Expenditure Adjustments							
6.51 Transfer Between Programs: Transferred funding for office rent to Support Services.							
General	0.00	0	(46,000)	0	0	0	(46,000)
Total	0.00	0	(46,000)	0	0	0	(46,000)
FY 2004 Estimated Expenditures							
General	6.00	417,100	3,436,800	0	0	0	3,853,900
Federal	0.00	0	342,800	0	0	0	342,800
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	417,100	3,815,800	0	0	0	4,232,900
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Base							
General	6.00	417,100	3,436,800	0	0	0	3,853,900
Federal	0.00	0	342,800	0	0	0	342,800
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	417,100	3,815,800	0	0	0	4,232,900

Correction, Department of
Operations Division
Operations Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	8,100	0	0	0	0	8,100
Total	0.00	8,100	0	0	0	0	8,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(700)	0	0	0	(700)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	7,700	0	0	0	0	7,700
Total	0.00	7,700	0	0	0	0	7,700
10.91 Fund Shifts: Reduction of State Criminal Alien Assistance Program Grant. FY 2004 Award is \$336,900 less program needs (\$161,300), leaving \$175,500 available for county jail payments.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	(167,300)	0	0	0	(167,300)
Total	0.00	0	(167,300)	0	0	0	(167,300)
FY 2005 Total Maintenance							
General	6.00	432,900	3,436,100	0	0	0	3,869,000
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	432,900	3,647,800	0	0	0	4,080,700
Program Enhancements							
12.01 County Jail Payments: Not recommended. Provide for funds to pay for additional county jail inmate housing. The population forecast creates uncertainties with regard to the projected number of inmates in county jails. This recommendation reflects no additional provision for county jail beds.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Locking System Displacement: Not recommended. Provide funds to house sixty-four (64) inmates in county jails while locking systems are repaired at IMSI and ICI-O. This recommendation recognizes the uncertainty of the county jail population forecast and as such provides for no additional cost to house displaced inmates.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	6.00	432,900	3,436,100	0	0	0	3,869,000
Federal	0.00	0	175,500	0	0	0	175,500
Other	0.00	0	36,200	0	0	0	36,200
Total	6.00	432,900	3,647,800	0	0	0	4,080,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	328.50	14,189,100	2,161,100	0	0	0	16,350,200
Dedicated	0.00	0	1,205,300	45,800	0	0	1,251,100
Federal	1.00	51,300	0	0	0	0	51,300
Other	8.00	422,400	108,100	0	0	0	530,500
Total	337.50	14,662,800	3,474,500	45,800	0	0	18,183,100
FY 2004 Total Appropriation							
General	328.50	14,189,100	2,161,100	0	0	0	16,350,200
Dedicated	0.00	0	1,205,300	45,800	0	0	1,251,100
Federal	1.00	51,300	0	0	0	0	51,300
Other	8.00	422,400	108,100	0	0	0	530,500
Total	337.50	14,662,800	3,474,500	45,800	0	0	18,183,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Detour position adjusted from miscellaneous receipts to the General Fund.							
General	1.00	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Transferred Correctional Lieutenant to SICL. Transfer Detour position (adjusted to General Fund) to Offender Programs for clinical supervision.							
General	(2.00)	(58,500)	0	0	0	0	(58,500)
Total	(2.00)	(58,500)	0	0	0	0	(58,500)
FY 2004 Estimated Expenditures							
General	327.50	14,130,600	2,161,100	0	0	0	16,291,700
Dedicated	0.00	0	1,205,300	45,800	0	0	1,251,100
Federal	1.00	51,300	0	0	0	0	51,300
Other	7.00	422,400	108,100	0	0	0	530,500
Total	335.50	14,604,300	3,474,500	45,800	0	0	18,124,600
Base Adjustments							
8.11 FTP or Fund Adjustments: Loss of Detour program.							
Other	0.00	(51,800)	(7,000)	0	0	0	(58,800)
Total	0.00	(51,800)	(7,000)	0	0	0	(58,800)
8.31 Transfer Between Programs: Received education positions from Offender Programs.							
General	7.50	350,700	48,000	0	0	0	398,700
Total	7.50	350,700	48,000	0	0	0	398,700
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(45,800)	0	0	(45,800)
Total	0.00	0	0	(45,800)	0	0	(45,800)

Correction, Department of
Operations Division
ISCI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51 Base Reduction: This decision unit reflects the lowered payout ratio from the endowment fund reserve account.							
Dedicated	0.00	0	(71,100)	0	0	0	(71,100)
Total	0.00	0	(71,100)	0	0	0	(71,100)
FY 2005 Base							
General	335.00	14,481,300	2,209,100	0	0	0	16,690,400
Dedicated	0.00	0	1,134,200	0	0	0	1,134,200
Federal	1.00	51,300	0	0	0	0	51,300
Other	7.00	370,600	101,100	0	0	0	471,700
Total	343.00	14,903,200	3,444,400	0	0	0	18,347,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	367,000	0	0	0	0	367,000
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	9,500	0	0	0	0	9,500
Total	0.00	377,700	0	0	0	0	377,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide replacement for four pickups, two vans, forty-three shotguns, seventeen rifles, four printers, six radio chargers, office furniture, six floor buffers, two ovens, kitchen equipment and a dishwasher.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(76,100)	0	0	0	(76,100)
Total	0.00	0	(76,100)	0	0	0	(76,100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	256,700	0	0	0	0	256,700
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	5,700	0	0	0	0	5,700
Total	0.00	263,500	0	0	0	0	263,500
FY 2005 Total Maintenance							
General	335.00	15,105,000	2,133,000	0	0	0	17,238,000
Dedicated	0.00	0	1,134,200	0	0	0	1,134,200
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	385,800	101,100	0	0	0	486,900
Total	343.00	15,544,400	3,368,300	0	0	0	18,912,700

Correction, Department of
Operations Division
ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	335.00	15,105,000	2,133,000	0	0	0	17,238,000
Dedicated	0.00	0	1,134,200	0	0	0	1,134,200
Federal	1.00	53,600	0	0	0	0	53,600
Other	7.00	385,800	101,100	0	0	0	486,900
Total	343.00	15,544,400	3,368,300	0	0	0	18,912,700

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Idaho Correctional Institution in Orofino provides for the incarceration of all inmate custody levels except death row. The facility also operates an inmate worker program with minimum and community custody inmates.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 464

General	122.38	5,430,200	1,247,900	226,200	0	0	6,904,300
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	87,600	0	0	1,619,100
Total	139.04	6,320,700	1,990,600	313,800	0	0	8,625,100

FY 2004 Total Appropriation

General	122.38	5,430,200	1,247,900	226,200	0	0	6,904,300
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	87,600	0	0	1,619,100
Total	139.04	6,320,700	1,990,600	313,800	0	0	8,625,100

Expenditure Adjustments

6.51 Transfer Between Programs: Received Operating Expense funding from NICI.

General	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000

FY 2004 Estimated Expenditures

General	122.38	5,430,200	1,267,900	226,200	0	0	6,924,300
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	87,600	0	0	1,619,100
Total	139.04	6,320,700	2,010,600	313,800	0	0	8,645,100

Base Adjustments

8.31 Transfer Between Programs: Received education positions from Offender Programs

General	2.00	121,200	8,700	0	0	0	129,900
Total	2.00	121,200	8,700	0	0	0	129,900

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(226,200)	0	0	(226,200)
Other	0.00	0	0	(87,600)	0	0	(87,600)
Total	0.00	0	0	(313,800)	0	0	(313,800)

FY 2005 Base

General	124.38	5,551,400	1,276,600	0	0	0	6,828,000
Federal	0.66	44,000	57,700	0	0	0	101,700
Other	16.00	846,500	685,000	0	0	0	1,531,500
Total	141.04	6,441,900	2,019,300	0	0	0	8,461,200

Correction, Department of
Operations Division
ICI - Orofino

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	138,300	0	0	0	0	138,300
Federal	0.00	800	0	0	0	0	800
Other	0.00	17,500	0	0	0	0	17,500
Total	0.00	156,600	0	0	0	0	156,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended. Provide replacement for kitchen equipment, two dryers, ten swamp coolers, eight air conditioners, two vans, two trailers, tools, radios, computer workstations and four floor buffers.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	95,800	0	0	95,800
Total	0.00	0	0	95,800	0	0	95,800
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(27,400)	0	0	0	(27,400)
Other	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(29,600)	0	0	0	(29,600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	99,200	0	0	0	0	99,200
Federal	0.00	800	0	0	0	0	800
Other	0.00	11,900	0	0	0	0	11,900
Total	0.00	111,900	0	0	0	0	111,900
FY 2005 Total Maintenance							
General	124.38	5,788,900	1,249,200	0	0	0	7,038,100
Federal	0.66	45,600	57,700	0	0	0	103,300
Other	16.00	875,900	682,800	95,800	0	0	1,654,500
Total	141.04	6,710,400	1,989,700	95,800	0	0	8,795,900
Program Enhancements							
12.01 Lock Replacement Staffing: Provide temporary staff to manually operate unit locking system while electronic locking systems are being replaced.							
General	0.00	78,000	2,400	6,400	0	0	86,800
Total	0.00	78,000	2,400	6,400	0	0	86,800
12.02 Maintenance Foreman: Not recommended. Provide for two additional maintenance personnel.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 ICI-O Projects Funding: Provide for additional equipment needed for work projects.							
Other	0.00	0	0	133,900	0	0	133,900
Total	0.00	0	0	133,900	0	0	133,900
FY 2005 Gov's Recommendation							
General	124.38	5,866,900	1,251,600	6,400	0	0	7,124,900
Federal	0.66	45,600	57,700	0	0	0	103,300
Other	16.00	875,900	682,800	229,700	0	0	1,788,400
Total	141.04	6,788,400	1,992,100	236,100	0	0	9,016,600

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The North Idaho Correctional Institution (NICI) in Cottonwood provides for the incarceration of 120-day rider inmates at the institution near Cottonwood.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	61.00	2,652,400	913,500	11,300	0	0	3,577,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	62.00	2,693,600	1,057,600	11,300	0	0	3,762,500
FY 2004 Total Appropriation							
General	61.00	2,652,400	913,500	11,300	0	0	3,577,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	62.00	2,693,600	1,057,600	11,300	0	0	3,762,500
Expenditure Adjustments							
6.51 Transfer Between Programs: Transferred Operating Expense funding to ICI-O.							
General	0.00	0	(20,000)	0	0	0	(20,000)
Total	0.00	0	(20,000)	0	0	0	(20,000)
FY 2004 Estimated Expenditures							
General	61.00	2,652,400	893,500	11,300	0	0	3,557,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	62.00	2,693,600	1,037,600	11,300	0	0	3,742,500
Base Adjustments							
8.31 Transfer Between Programs: Received education positions from Offender Programs.							
General	5.00	269,900	146,300	0	0	0	416,200
Total	5.00	269,900	146,300	0	0	0	416,200
8.41 Removal of One-Time Expenditures							
General	0.00	0	(16,900)	(11,300)	0	0	(28,200)
Total	0.00	0	(16,900)	(11,300)	0	0	(28,200)
FY 2005 Base							
General	66.00	2,922,300	1,022,900	0	0	0	3,945,200
Other	1.00	41,200	144,100	0	0	0	185,300
Total	67.00	2,963,500	1,167,000	0	0	0	4,130,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	68,400	0	0	0	0	68,400
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	69,500	0	0	0	0	69,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Operations Division
NICI - Cottonwood

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Not recommended. Provide replacement for office furniture, kitchen equipment, radios and a fire alarm, air conditioner.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(13,200)	0	0	0	(13,200)
Other	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(13,800)	0	0	0	(13,800)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	51,800	0	0	0	0	51,800
Other	0.00	400	0	0	0	0	400
Total	0.00	52,200	0	0	0	0	52,200
FY 2005 Total Maintenance							
General	66.00	3,042,500	1,009,700	0	0	0	4,052,200
Other	1.00	42,700	143,500	0	0	0	186,200
Total	67.00	3,085,200	1,153,200	0	0	0	4,238,400
Program Enhancements							
12.01 Unit Surveillance: Not recommended. Provide for surveillance system in four housing units and on the facility perimeter.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	66.00	3,042,500	1,009,700	0	0	0	4,052,200
Other	1.00	42,700	143,500	0	0	0	186,200
Total	67.00	3,085,200	1,153,200	0	0	0	4,238,400

Correction, Department of
Operations Division
SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The South Idaho Correctional Institution (SICI) provides for the incarceration of minimum and medium security inmates at the institution near the main institution south of Boise. SICI is designated as the departments primary pre-release center designed to better equip those inmates leaving custody to make a positive re-entry into society.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	97.00	4,444,600	1,510,300	24,000	0	0	5,978,900
Federal	5.00	228,600	5,400	0	0	0	234,000
Other	16.50	826,900	452,500	117,400	0	0	1,396,800
Total	118.50	5,500,100	1,968,200	141,400	0	0	7,609,700
Appropriation Adjustments							
4.31 Supplemental - Annex Operations: Not recommended. Provide funding for an additional housing unit of 100 beds at SICI for work project inmates.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Appropriation							
General	97.00	4,444,600	1,510,300	24,000	0	0	5,978,900
Federal	5.00	228,600	5,400	0	0	0	234,000
Other	16.50	826,900	452,500	117,400	0	0	1,396,800
Total	118.50	5,500,100	1,968,200	141,400	0	0	7,609,700
Expenditure Adjustments							
6.51 Transfer Between Programs: Received Correctional Lieutenant from ISCI and Employment Coordinator from Community Work Centers.							
General	2.00	58,500	0	0	0	0	58,500
Total	2.00	58,500	0	0	0	0	58,500
6.52 Transfer Between Programs: Transfer .5 FTP to Support Services.							
General	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0
FY 2004 Estimated Expenditures							
General	98.50	4,503,100	1,510,300	24,000	0	0	6,037,400
Federal	5.00	228,600	5,400	0	0	0	234,000
Other	16.50	826,900	452,500	117,400	0	0	1,396,800
Total	120.00	5,558,600	1,968,200	141,400	0	0	7,668,200
Base Adjustments							
8.31 Transfer Between Programs: Received education positions from Offender Programs.							
General	2.00	120,400	12,400	0	0	0	132,800
Total	2.00	120,400	12,400	0	0	0	132,800

Correction, Department of
Operations Division
SICI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(24,000)	0	0	(24,000)
Other	0.00	0	0	(117,400)	0	0	(117,400)
Total	0.00	0	0	(141,400)	0	0	(141,400)

FY 2005 Base

General	100.50	4,623,500	1,522,700	0	0	0	6,146,200
Federal	5.00	228,600	5,400	0	0	0	234,000
Other	16.50	826,900	452,500	0	0	0	1,279,400
Total	122.00	5,679,000	1,980,600	0	0	0	7,659,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	160,600	0	0	0	0	160,600
Federal	0.00	5,800	0	0	0	0	5,800
Other	0.00	18,200	0	0	0	0	18,200
Total	0.00	184,600	0	0	0	0	184,600

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: General Fund replacement items are not recommended. Replace three trucks, six vans, two crew carriers, three pickups, kitchen equipment, eight rifles, fourteen shotguns, cleaning equipment, washer, engine analyzer, jetter for sewer lines and one oven.

General	0.00	0	0	0	0	0	0
Other	0.00	0	0	331,200	0	0	331,200
Total	0.00	0	0	331,200	0	0	331,200

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(22,800)	0	0	0	(22,800)
Other	0.00	0	(3,100)	0	0	0	(3,100)
Total	0.00	0	(25,900)	0	0	0	(25,900)

10.51 Annualizations: Not recommended. Annualizes SICI 100 bed annex. This decision unit recognizes the uncertainties in the inmate population forecast.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	85,600	0	0	0	0	85,600
Federal	0.00	4,000	0	0	0	0	4,000
Other	0.00	14,600	0	0	0	0	14,600
Total	0.00	104,200	0	0	0	0	104,200

Correction, Department of
Operations Division
SICI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	100.50	4,869,700	1,499,900	0	0	0	6,369,600
Federal	5.00	238,400	5,400	0	0	0	243,800
Other	16.50	859,700	449,400	331,200	0	0	1,640,300
Total	122.00	5,967,800	1,954,700	331,200	0	0	8,253,700
Program Enhancements							
12.01 Work Release Spending Authority/Program Staff: Provides work release spending authority to fund two Correctional Officers and Operating Expense for the work release at SICI.							
General	0.00	0	(45,600)	0	0	0	(45,600)
Other	2.00	84,300	89,700	42,400	0	0	216,400
Total	2.00	84,300	44,100	42,400	0	0	170,800
12.02 Religious Activities Coordinator: Not recommended. Provide funding for the increase in the religious activities coordinator contract.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	100.50	4,869,700	1,454,300	0	0	0	6,324,000
Federal	5.00	238,400	5,400	0	0	0	243,800
Other	18.50	944,000	539,100	373,600	0	0	1,856,700
Total	124.00	6,052,100	1,998,800	373,600	0	0	8,424,500

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Maximum Security Institution (IMSI) in Boise provides high security for Idaho's most dangerous inmates.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	156.50	6,829,100	1,649,400	20,000	0	0	8,498,500
Other	2.00	90,100	54,300	0	0	0	144,400
Total	158.50	6,919,200	1,703,700	20,000	0	0	8,642,900
Appropriation Adjustments							
4.31 Supplemental - Lock Replacement Staffing: Provide for temporary security staff while the locking system is being replaced and IMSI will be on manual key operation.							
General	0.00	37,800	2,400	6,400	0	0	46,600
Total	0.00	37,800	2,400	6,400	0	0	46,600
FY 2004 Total Appropriation							
General	156.50	6,866,900	1,651,800	26,400	0	0	8,545,100
Other	2.00	90,100	54,300	0	0	0	144,400
Total	158.50	6,957,000	1,706,100	26,400	0	0	8,689,500
FY 2004 Estimated Expenditures							
General	156.50	6,866,900	1,651,800	26,400	0	0	8,545,100
Other	2.00	90,100	54,300	0	0	0	144,400
Total	158.50	6,957,000	1,706,100	26,400	0	0	8,689,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	(37,800)	(2,400)	(26,400)	0	0	(66,600)
Total	0.00	(37,800)	(2,400)	(26,400)	0	0	(66,600)
FY 2005 Base							
General	156.50	6,829,100	1,649,400	0	0	0	8,478,500
Other	2.00	90,100	54,300	0	0	0	144,400
Total	158.50	6,919,200	1,703,700	0	0	0	8,622,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	175,200	0	0	0	0	175,200
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	177,400	0	0	0	0	177,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Operations Division
IMSI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Not recommended. Replace seventeen ballistic vests, a training suit, kitchen equipment, a floor buffer, nineteen radios, fifteen rifles, twenty-four shotguns, one 37mm weapon and one fax machine.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(39,500)	0	0	0	(39,500)
Total	0.00	0	(39,500)	0	0	0	(39,500)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	121,300	0	0	0	0	121,300
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	122,700	0	0	0	0	122,700
FY 2005 Total Maintenance							
General	156.50	7,125,600	1,609,900	0	0	0	8,735,500
Other	2.00	93,700	54,300	0	0	0	148,000
Total	158.50	7,219,300	1,664,200	0	0	0	8,883,500
Program Enhancements							
12.01 Lock Replacement Staffing: Provide funds for temporary staff to operate the locking system manually while the electronic system is being replaced.							
General	0.00	204,500	0	0	0	0	204,500
Total	0.00	204,500	0	0	0	0	204,500
FY 2005 Gov's Recommendation							
General	156.50	7,330,100	1,609,900	0	0	0	8,940,000
Other	2.00	93,700	54,300	0	0	0	148,000
Total	158.50	7,423,800	1,664,200	0	0	0	9,088,000

Correction, Department of
Operations Division
St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest projects and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	29.60	1,325,200	274,900	17,200	0	0	1,617,300
Other	3.61	552,500	477,600	131,100	0	0	1,161,200
Total	33.21	1,877,700	752,500	148,300	0	0	2,778,500
FY 2004 Total Appropriation							
General	29.60	1,325,200	274,900	17,200	0	0	1,617,300
Other	3.61	552,500	477,600	131,100	0	0	1,161,200
Total	33.21	1,877,700	752,500	148,300	0	0	2,778,500
FY 2004 Estimated Expenditures							
General	29.60	1,325,200	274,900	17,200	0	0	1,617,300
Other	3.61	552,500	477,600	131,100	0	0	1,161,200
Total	33.21	1,877,700	752,500	148,300	0	0	2,778,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(17,200)	0	0	(17,200)
Other	0.00	0	0	(131,100)	0	0	(131,100)
Total	0.00	0	0	(148,300)	0	0	(148,300)
FY 2005 Base							
General	29.60	1,325,200	274,900	0	0	0	1,600,100
Other	3.61	552,500	477,600	0	0	0	1,030,100
Total	33.21	1,877,700	752,500	0	0	0	2,630,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	33,400	0	0	0	0	33,400
Other	0.00	3,700	0	0	0	0	3,700
Total	0.00	37,100	0	0	0	0	37,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: General Fund replacement items are not recommended. Replace three radios, two shotguns, two rifles, office furniture, large kitchen equipment, two floor buffers, one printer and thirteen chainsaws for work crews.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	9,800	0	0	9,800
Total	0.00	0	0	9,800	0	0	9,800

Correction, Department of
Operations Division
St. Anthony Work Camp

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(4,800)	0	0	0	(4,800)
Other	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(5,600)	0	0	0	(5,600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	23,100	0	0	0	0	23,100
Other	0.00	8,700	0	0	0	0	8,700
Total	0.00	31,800	0	0	0	0	31,800
FY 2005 Total Maintenance							
General	29.60	1,381,700	270,100	0	0	0	1,651,800
Other	3.61	564,900	476,800	9,800	0	0	1,051,500
Total	33.21	1,946,600	746,900	9,800	0	0	2,703,300
Program Enhancements							
12.01 SAWC Annex: Not recommended. Provide for staffing, operating expenses and capital outlay items for the SAWC housing addition.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	29.60	1,381,700	270,100	0	0	0	1,651,800
Other	3.61	564,900	476,800	9,800	0	0	1,051,500
Total	33.21	1,946,600	746,900	9,800	0	0	2,703,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	80.00	3,486,000	897,500	68,200	0	0	4,451,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	432,900	47,900	0	0	0	480,800
Total	89.00	3,918,900	997,700	68,200	0	0	4,984,800
FY 2004 Total Appropriation							
General	80.00	3,486,000	897,500	68,200	0	0	4,451,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	432,900	47,900	0	0	0	480,800
Total	89.00	3,918,900	997,700	68,200	0	0	4,984,800
FY 2004 Estimated Expenditures							
General	80.00	3,486,000	897,500	68,200	0	0	4,451,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	432,900	47,900	0	0	0	480,800
Total	89.00	3,918,900	997,700	68,200	0	0	4,984,800
Base Adjustments							
8.11 FTP or Fund Adjustments: Loss of Detour program.							
Other	0.00	(21,700)	0	0	0	0	(21,700)
Total	0.00	(21,700)	0	0	0	0	(21,700)
8.31 Transfer Between Programs: Received education positions from Offender Programs.							
General	3.00	161,100	32,000	0	0	0	193,100
Total	3.00	161,100	32,000	0	0	0	193,100
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(68,200)	0	0	(68,200)
Total	0.00	0	0	(68,200)	0	0	(68,200)
FY 2005 Base							
General	83.00	3,647,100	929,500	0	0	0	4,576,600
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	411,200	47,900	0	0	0	459,100
Total	92.00	4,058,300	1,029,700	0	0	0	5,088,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	89,500	0	0	0	0	89,500
Other	0.00	9,800	0	0	0	0	9,800
Total	0.00	99,300	0	0	0	0	99,300

Correction, Department of
Operations Division
PWCC - Pocatello

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. 3 pistols, 4 shotguns, fax machine, kitchen equipment, office equipment, 11 wardrobes, 25 bunks, buffer, hydraulic jack.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(19,100)	0	0	0	(19,100)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(19,600)	0	0	0	(19,600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	64,400	0	0	0	0	64,400
Other	0.00	5,800	0	0	0	0	5,800
Total	0.00	70,200	0	0	0	0	70,200
FY 2005 Total Maintenance							
General	83.00	3,801,000	910,400	0	0	0	4,711,400
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	426,800	47,400	0	0	0	474,200
Total	92.00	4,227,800	1,010,100	0	0	0	5,237,900
Program Enhancements							
12.01 Contract Maintenance: Not recommended. Provide funding for a preventative maintenance program at PWCC.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov's Recommendation							
General	83.00	3,801,000	910,400	0	0	0	4,711,400
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	426,800	47,400	0	0	0	474,200
Total	92.00	4,227,800	1,010,100	0	0	0	5,237,900

Correction, Department of
Operations Division
South Boise Womens Correction Center

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. The Center provides an alternative to incarceration by offering programming and evaluation to those offenders who may be viable candidates for probation rather than incarceration.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	16.00	689,100	378,800	0	0	0	1,067,900
Other	0.00	0	7,100	0	0	0	7,100
Total	16.00	689,100	385,900	0	0	0	1,075,000
FY 2004 Total Appropriation							
General	16.00	689,100	378,800	0	0	0	1,067,900
Other	0.00	0	7,100	0	0	0	7,100
Total	16.00	689,100	385,900	0	0	0	1,075,000
Expenditure Adjustments							
6.51 Transfer Between Programs: Received Drug/Alcohol Rehabilitation Specialist from Community Work Centers.							
General	2.00	50,400	0	0	0	0	50,400
Total	2.00	50,400	0	0	0	0	50,400
FY 2004 Estimated Expenditures							
General	18.00	739,500	378,800	0	0	0	1,118,300
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	739,500	385,900	0	0	0	1,125,400
FY 2005 Base							
General	18.00	739,500	378,800	0	0	0	1,118,300
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	739,500	385,900	0	0	0	1,125,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	18,400	0	0	0	0	18,400
Total	0.00	18,400	0	0	0	0	18,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Floor buffer, food cart, fax machine, passenger van, ice machine.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,500)	0	0	0	(3,500)
Total	0.00	0	(3,500)	0	0	0	(3,500)

Correction, Department of
Operations Division
South Boise Womens Correction Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	13,800	0	0	0	0	13,800
Total	0.00	13,800	0	0	0	0	13,800
FY 2005 Total Maintenance							
General	18.00	771,700	375,300	0	0	0	1,147,000
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	771,700	382,400	0	0	0	1,154,100
FY 2005 Gov's Recommendation							
General	18.00	771,700	375,300	0	0	0	1,147,000
Other	0.00	0	7,100	0	0	0	7,100
Total	18.00	771,700	382,400	0	0	0	1,154,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Community Supervision program provides for the oversight of offenders who are placed on probation by the courts or who are paroled by the Commission for Pardons and Parole. Pre-sentence investigators provide services to the court prior to the sentencing of offenders.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 464

General	202.75	9,779,500	2,043,600	391,200	0	0	12,214,300
Dedicated	41.83	2,116,300	564,600	44,600	0	0	2,725,500
Federal	1.50	59,300	100,600	0	0	0	159,900
Total	246.08	11,955,100	2,708,800	435,800	0	0	15,099,700

FY 2004 Total Appropriation

General	202.75	9,779,500	2,043,600	391,200	0	0	12,214,300
Dedicated	41.83	2,116,300	564,600	44,600	0	0	2,725,500
Federal	1.50	59,300	100,600	0	0	0	159,900
Total	246.08	11,955,100	2,708,800	435,800	0	0	15,099,700

Expenditure Adjustments

6.31 FTP or Fund Adjustment: The department received a Federal Byrne Grant to provide transitional housing for non-violent offenders, thus providing prison bed space for more violent offenders.

Federal	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000

6.32 FTP or Fund Adjustment: The department received a Federal Byrne grant to provide eight temporary part-time technical interns to expand and maximize the current global positioning tracking system so that it will enhance the public and officer safety.

Federal	0.00	43,700	2,600	23,400	0	0	69,700
Total	0.00	43,700	2,600	23,400	0	0	69,700

6.33 FTP or Fund Adjustment: Adjust appropriations to actual grant awards for Victim Assistance and Drug Court grants.

Federal	0.00	3,900	(24,400)	0	0	0	(20,500)
Total	0.00	3,900	(24,400)	0	0	0	(20,500)

6.41 Object Transfers: Transfer Operating Expenditures to Capital Outlay for Victim Assistance Grant.

Federal	0.00	0	(3,100)	3,100	0	0	0
Total	0.00	0	(3,100)	3,100	0	0	0

6.51 Transfer Between Programs: Transfer funding for Clinical supervisor to Offender Programs.

General	(1.00)	(61,300)	0	0	0	0	(61,300)
Total	(1.00)	(61,300)	0	0	0	0	(61,300)

FY 2004 Estimated Expenditures

General	201.75	9,718,200	2,043,600	391,200	0	0	12,153,000
Dedicated	41.83	2,116,300	564,600	44,600	0	0	2,725,500
Federal	1.50	106,900	225,700	26,500	0	0	359,100
Total	245.08	11,941,400	2,833,900	462,300	0	0	15,237,600

Correction, Department of
Operations Division
Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31 Transfer Between Programs: Received education operating spending authority from Offender Programs.							
General	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600
8.41 Removal of One-Time Expenditures							
General	0.00	0	(3,400)	(391,200)	0	0	(394,600)
Dedicated	0.00	0	0	(44,600)	0	0	(44,600)
Federal	0.00	(43,700)	(149,500)	(26,500)	0	0	(219,700)
Total	0.00	(43,700)	(152,900)	(462,300)	0	0	(658,900)
FY 2005 Base							
General	201.75	9,718,200	2,047,800	0	0	0	11,766,000
Dedicated	41.83	2,116,300	564,600	0	0	0	2,680,900
Federal	1.50	63,200	76,200	0	0	0	139,400
Total	245.08	11,897,700	2,688,600	0	0	0	14,586,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	242,800	0	0	0	0	242,800
Dedicated	0.00	51,800	0	0	0	0	51,800
Federal	0.00	2,100	0	0	0	0	2,100
Total	0.00	296,700	0	0	0	0	296,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace fifteen printers, eight copiers, one sedan, five police radios, a fax machine, phone system and office furniture.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(37,000)	0	0	0	(37,000)
Total	0.00	0	(37,000)	0	0	0	(37,000)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	175,200	0	0	0	0	175,200
Dedicated	0.00	37,700	0	0	0	0	37,700
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	214,000	0	0	0	0	214,000

Correction, Department of
Operations Division
Community Supervision

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.91 Fund Shifts: Provide for replacement of federal funds used to provide one probation and parole officer for drug court clients. This is the last year of a three year grant.							
General	1.00	50,100	0	0	0	0	50,100
Federal	(1.00)	(50,100)	0	0	0	0	(50,100)
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
General	202.75	10,186,300	2,010,800	0	0	0	12,197,100
Dedicated	41.83	2,205,800	564,600	0	0	0	2,770,400
Federal	0.50	16,300	76,200	0	0	0	92,500
Total	245.08	12,408,400	2,651,600	0	0	0	15,060,000
Program Enhancements							
12.01 Community Corrections Growth: Not recommended. Provide an additional eight probation and parole officers and two pre-sentence investigators due to an anticipated increase in persons under department supervision.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 GPS Monitoring Service: Provide funding for eight (8) temporary/part-time positions to track violent, sexual or drug offenders while on probation and parole. Funding is provided by a federal grant.							
Federal	0.00	43,700	2,600	0	0	0	46,300
Total	0.00	43,700	2,600	0	0	0	46,300
12.03 Transitional Housing of Indigent Offenders: Provide funding for transitional housing for indigent offenders returning to the community. This program adds to the department's existing transition programs and will be funded from a federal grant.							
Federal	0.00	0	150,000	0	0	0	150,000
Total	0.00	0	150,000	0	0	0	150,000
FY 2005 Gov's Recommendation							
General	202.75	10,186,300	2,010,800	0	0	0	12,197,100
Dedicated	41.83	2,205,800	564,600	0	0	0	2,770,400
Federal	0.50	60,000	228,800	0	0	0	288,800
Total	245.08	12,452,100	2,804,200	0	0	0	15,256,300

(This page left blank intentionally.)

Correction, Department of
Operations Division
Community Work Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Community Workcenters provide for a transition of offenders back to the community by providing work opportunities with local employers while the offender remains incarcerated during non-working hours. The workcenters provide a variety of treatment programs to ease the offender's transition back into society.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	56.50	2,483,700	53,800	20,000	0	0	2,557,500
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	60.00	2,640,900	1,174,800	20,000	0	0	3,835,700
FY 2004 Total Appropriation							
General	56.50	2,483,700	53,800	20,000	0	0	2,557,500
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	60.00	2,640,900	1,174,800	20,000	0	0	3,835,700
Expenditure Adjustments							
6.51 Transfer Between Programs: Transferred Employment Coordinator to SICI and Drug/Alcohol Rehabilitation Specialist to South Boise Women's Correctional Center.							
General	(2.00)	(50,400)	0	0	0	0	(50,400)
Total	(2.00)	(50,400)	0	0	0	0	(50,400)
FY 2004 Estimated Expenditures							
General	54.50	2,433,300	53,800	20,000	0	0	2,507,100
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	58.00	2,590,500	1,174,800	20,000	0	0	3,785,300
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(20,000)	0	0	(20,000)
Total	0.00	0	0	(20,000)	0	0	(20,000)
FY 2005 Base							
General	54.50	2,433,300	53,800	0	0	0	2,487,100
Other	3.50	157,200	1,121,000	0	0	0	1,278,200
Total	58.00	2,590,500	1,174,800	0	0	0	3,765,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	64,800	0	0	0	0	64,800
Other	0.00	4,500	0	0	0	0	4,500
Total	0.00	69,300	0	0	0	0	69,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Correction, Department of
Operations Division
Community Work Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Not recommended. Replace eight vans, two copiers, a printer, twenty-seven wardrobes, a water heater, a lawn mower, two radios and large kitchen equipment.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Other	0.00	0	(10,400)	0	0	0	(10,400)
Total	0.00	0	(10,400)	0	0	0	(10,400)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	42,500	0	0	0	0	42,500
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	45,300	0	0	0	0	45,300
FY 2005 Total Maintenance							
General	54.50	2,540,600	53,800	0	0	0	2,594,400
Other	3.50	164,500	1,110,600	0	0	0	1,275,100
Total	58.00	2,705,100	1,164,400	0	0	0	3,869,500
FY 2005 Gov's Recommendation							
General	54.50	2,540,600	53,800	0	0	0	2,594,400
Other	3.50	164,500	1,110,600	0	0	0	1,275,100
Total	58.00	2,705,100	1,164,400	0	0	0	3,869,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Offender Programs function provides the oversight and policy direction of all education, substance abuse treatment and counseling activities designed to improve an offender's ability to succeed in society and reduce the chance for reincarceration.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 464

General	27.50	1,517,600	1,311,900	44,900	0	0	2,874,400
Federal	9.97	407,900	661,400	0	0	0	1,069,300
Other	0.00	0	57,400	0	0	0	57,400
Total	37.47	1,925,500	2,030,700	44,900	0	0	4,001,100

FY 2004 Total Appropriation

General	27.50	1,517,600	1,311,900	44,900	0	0	2,874,400
Federal	9.97	407,900	661,400	0	0	0	1,069,300
Other	0.00	0	57,400	0	0	0	57,400
Total	37.47	1,925,500	2,030,700	44,900	0	0	4,001,100

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Adjust federal appropriation to actual awards.

Federal	0.00	(51,500)	(76,400)	27,800	0	0	(100,100)
Total	0.00	(51,500)	(76,400)	27,800	0	0	(100,100)

6.51 Transfer Between Programs: Received FTE from ISCI and funding from Community Supervision for Clinical Supervisor position.

General	1.00	61,300	0	0	0	0	61,300
Total	1.00	61,300	0	0	0	0	61,300

6.52 Transfer Between Programs: Transfers .5 FTP to Support Services.

Federal	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0

6.53 Transfer Between Programs: Transfer Correctional Program Coordinator to Support Services.

General	(1.00)	(52,100)	0	0	0	0	(52,100)
Total	(1.00)	(52,100)	0	0	0	0	(52,100)

FY 2004 Estimated Expenditures

General	27.50	1,526,800	1,311,900	44,900	0	0	2,883,600
Federal	9.47	356,400	585,000	27,800	0	0	969,200
Other	0.00	0	57,400	0	0	0	57,400
Total	36.97	1,883,200	1,954,300	72,700	0	0	3,910,200

Base Adjustments

8.31 Transfer Between Programs: Transfer education positions to institutions.

General	(19.50)	(1,023,300)	(255,000)	0	0	0	(1,278,300)
Total	(19.50)	(1,023,300)	(255,000)	0	0	0	(1,278,300)

Correction, Department of
Operations Division
Offender Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(44,900)	0	0	(44,900)
Federal	0.00	0	0	(27,800)	0	0	(27,800)
Total	0.00	0	0	(72,700)	0	0	(72,700)
FY 2005 Base							
General	8.00	503,500	1,056,900	0	0	0	1,560,400
Federal	9.47	356,400	585,000	0	0	0	941,400
Other	0.00	0	57,400	0	0	0	57,400
Total	17.47	859,900	1,699,300	0	0	0	2,559,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	35,700	0	0	0	0	35,700
Federal	0.00	9,900	0	0	0	0	9,900
Total	0.00	45,600	0	0	0	0	45,600
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replace one air conditioner.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(5,400)	0	0	0	(5,400)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	9,700	0	0	0	0	9,700
Federal	0.00	6,100	0	0	0	0	6,100
Total	0.00	15,800	0	0	0	0	15,800
10.71 External Nonstandard Adjustment: Not recommended. GED testing fee increases per testing center directors.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Not recommended. Fund shift for the loss of .5 Research Analyst funding from Carl Perkins Federal Grant.							
General	0.00	0	0	0	0	0	0
Federal	(0.50)	(18,100)	0	0	0	0	(18,100)
Total	(0.50)	(18,100)	0	0	0	0	(18,100)

Correction, Department of
Operations Division
Offender Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
General	8.00	548,900	1,051,500	0	0	0	1,600,400
Federal	8.97	354,300	585,000	0	0	0	939,300
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	903,200	1,693,900	0	0	0	2,597,100
FY 2005 Gov's Recommendation							
General	8.00	548,900	1,051,500	0	0	0	1,600,400
Federal	8.97	354,300	585,000	0	0	0	939,300
Other	0.00	0	57,400	0	0	0	57,400
Total	16.97	903,200	1,693,900	0	0	0	2,597,100

(This page left blank intentionally.)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Idaho Correctional Center (ICC) provides for the incarceration of medium and minimum custody inmates in a facility south of Boise. The facility is operated by Corrections Corporation of America (CCA) under contract with the Department of Correction.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 464

General	0.00	0	17,564,700	0	0	0	17,564,700
Other	0.00	0	324,000	0	0	0	324,000
Total	0.00	0	17,888,700	0	0	0	17,888,700

Appropriation Adjustments

4.31 Supplemental: Provides additional spending authority for inmate revenue to cover the funding shortfall for FY 04. This is to be ongoing and will offset a portion of the nonstandard adjustment for FY 05.

Other	0.00	0	80,000	0	0	0	80,000
Total	0.00	0	80,000	0	0	0	80,000

FY 2004 Total Appropriation

General	0.00	0	17,564,700	0	0	0	17,564,700
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	17,968,700	0	0	0	17,968,700

FY 2004 Estimated Expenditures

General	0.00	0	17,564,700	0	0	0	17,564,700
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	17,968,700	0	0	0	17,968,700

FY 2005 Base

General	0.00	0	17,564,700	0	0	0	17,564,700
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	17,968,700	0	0	0	17,968,700

Program Maintenance

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(9,500)	0	0	0	(9,500)
Total	0.00	0	(9,500)	0	0	0	(9,500)

10.71 External Nonstandard Adjustment: Per diem rate increase (\$39.87 to \$41.07) for housing inmates at the Idaho Correctional Center (less \$80,000 PIE revenue in DU 4.31).

General	0.00	0	474,700	0	0	0	474,700
Total	0.00	0	474,700	0	0	0	474,700

FY 2005 Total Maintenance

General	0.00	0	18,029,900	0	0	0	18,029,900
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18,433,900	0	0	0	18,433,900

Correction, Department of
Idaho Correctional Center

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Gov's Recommendation							
General	0.00	0	18,029,900	0	0	0	18,029,900
Other	0.00	0	404,000	0	0	0	404,000
Total	0.00	0	18,433,900	0	0	0	18,433,900

Correction, Department of
Commission for Pardons and Parole

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant paroles, pardons, and commutation of sentences. The Commission provides protection of the public by providing offenders reasonable opportunities to become responsible members of society.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 464							
General	26.00	1,273,400	282,800	32,200	0	0	1,588,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,273,400	303,100	32,200	0	0	1,608,700
FY 2004 Total Appropriation							
General	26.00	1,273,400	282,800	32,200	0	0	1,588,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,273,400	303,100	32,200	0	0	1,608,700
FY 2004 Estimated Expenditures							
General	26.00	1,273,400	282,800	32,200	0	0	1,588,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,273,400	303,100	32,200	0	0	1,608,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(32,200)	0	0	(32,200)
Total	0.00	0	0	(32,200)	0	0	(32,200)
FY 2005 Base							
General	26.00	1,273,400	282,800	0	0	0	1,556,200
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,273,400	303,100	0	0	0	1,576,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	31,100	0	0	0	0	31,100
Total	0.00	31,100	0	0	0	0	31,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(3,600)	0	0	0	(3,600)
Total	0.00	0	(3,600)	0	0	0	(3,600)

Correction, Department of
Commission for Pardons and Parole

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	21,500	0	0	0	0	21,500
Total	0.00	21,500	0	0	0	0	21,500
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
FY 2005 Total Maintenance							
General	26.00	1,326,200	279,200	0	0	0	1,605,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,326,200	299,500	0	0	0	1,625,700
FY 2005 Gov's Recommendation							
General	26.00	1,326,200	279,200	0	0	0	1,605,400
Other	0.00	0	20,300	0	0	0	20,300
Total	26.00	1,326,200	299,500	0	0	0	1,625,700